

## WA State Consolidated Technology Services State Data Center Projects

|                         |  |
|-------------------------|--|
| <b>Prepared By:</b>     | Consolidated Technology Services       |
| <b>Date:</b> 05/22/2014 | <b>Period Covered:</b> May 12 – May 23 |

### Project Dashboard

|                                    | Scope       | Schedule | Budget |
|------------------------------------|-------------|----------|--------|
| <b>Project Name</b>                |             |          |        |
| <b>SDC Program</b>                 |             |          |        |
| <b>OB2 Heat Reduction</b>          | (completed) |          |        |
| <b>SDC Facilities</b>              | (completed) |          |        |
| <b>SDC Network Core</b>            | (completed) |          |        |
| <b>SDC Firewall Infrastructure</b> | (completed) |          |        |
| <b>SDC Storage Infrastructure</b>  | (completed) |          |        |
| <b>CTS Cloud Utility</b>           |             |          |        |
| <b>CTS Move Phase 1</b>            |             |          |        |
| <b>Virtual Tape Library</b>        |             |          |        |
| <b>SDC Facilities Phase 2</b>      | (completed) |          |        |
| <b>SDC Network Core Phase 2</b>    | (completed) |          |        |
| <b>SDC Move Phase 2</b>            |             |          |        |
| <b>OB2 Node Site</b>               |             |          |        |
| <b>OB2 Decommissioning</b>         |             |          |        |
| <b>Migrate WSP to SDC</b>          |             |          |        |

|                              | Baseline Budget<br>as of 12/2013 | Actuals as of<br>4/30/2014 |
|------------------------------|----------------------------------|----------------------------|
| <b>Phase</b>                 | <b>Budget</b>                    | <b>Actuals</b>             |
| SDC Program                  | \$5,850,823                      | \$3,417,486                |
| OB2 Heat Reduction           |                                  |                            |
| SDC Facilities               | \$4,908,217                      | \$6,684,935                |
| SDC Network Core             | \$8,592,141                      | \$8,038,878                |
| SDC Firewall Infrastructure* | \$3,671,579                      | \$1,610,652                |
| SDC Storage Infrastructure   | \$4,294,613                      | \$3,629,301                |
| SDC Cloud Utility            | \$1,000,000                      | \$309,154                  |
| CTS Move Phase 1             | \$4,757,049                      | \$2,634,874                |
| Virtual Tape Library         | \$1,950,000                      |                            |
| SDC Facilities Phase 2       | \$3,173,600                      |                            |
| SDC Network Core Phase 2     | \$1,750,000                      |                            |
| SDC Move Phase 2             | \$8,022,269                      | \$14,152                   |
| OB2 Node Site                | \$1,000,000                      |                            |
| OB2 Decommissioning          | \$1,500,000                      |                            |
| Migrate WSP to SDC           | \$2,000,000                      |                            |
| <b>Total</b>                 | <b>\$52,470,291</b>              | <b>\$26,339,432</b>        |

**Scope Key:**

- = No issues are impacting scope
- = Issues are being tightly managed, but may impact scope
- = Unresolved issues are preventing progress of identified scope

**Schedule Key:**

- = On schedule
- = Key milestones are more than 2 weeks late
- = Key milestones are more than 8 weeks late

**Budget Key:**

- = Planned spending is within 5% to 10% of agreed upon budget
- = Planned spending is within 11% to 20% of agreed upon budget
- = Planned spending is greater than 20% of agreed upon budget

\* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

### SDC Projects Status

| Project  | Planned for Next Reporting Period (May 12 – May 23)  | Status of Work Performed this Reporting Period (May 12 – May 23)   | Planned for Next Reporting Period (May 26 – June 6)   |
|--|--|--|---|
| <b>SDC Program</b>   | <ul style="list-style-type: none"> <li>• Completed Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>○ SDC-012A OOB Management Design and Strategy- Out for signature</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. This document will supersede SDC-033. Estimated completion 5/29/2014.</li> <li>○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Meet with CSD on 5/15. Will begin writing the document after the meeting, dependent on CTO and CSD resource availability.</li> <li>○ SDC-056 Strategic Plan for SMON in OB2- Out for signature</li> <li>○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.</li> <li>○ SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Completed Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>○ SDC-012A OOB Management Design and Strategy- Came back with edits to incorporate</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. This document will supersede SDC-033. Still being reviewed. New estimate for completion is 12 June 2014.</li> <li>○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Meeting rescheduled with CSD for 5/28. Will begin writing the document after the meeting, dependent on CTO and CSD resource availability.</li> <li>○ SDC-056 Strategic Plan for SMON in OB2- Came back with edits to incorporate.</li> <li>○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. Still waiting.</li> <li>○ SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Completed Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>○ SDC-012A OOB Management Design and Strategy- Will put out for signature in this time period.</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. This document will supersede SDC-033. Still being reviewed. New estimate for completion is 12 June 2014.</li> <li>○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Meeting rescheduled with CSD for 5/28. Will begin writing the document after the meeting, dependent on CTO and CSD resource availability.</li> <li>○ SDC-056 Strategic Plan for SMON in OB2- Incorporate edits and put out for signature during this time period.</li> <li>○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. Still waiting for information</li> <li>○ SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information.</li> <li>○ Begin drafting of SDC-060 Tiering Infrastructure Strategy Brief.</li> </ul> </li> </ul> |
| <b>CTS Cloud Utility</b><br>Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers. | <ul style="list-style-type: none"> <li>• Return final SOW to VMware and continue to work on final drafts for ELA and EULA</li> </ul>   | <ul style="list-style-type: none"> <li>• Returned final SOW to VMware. Continued to work on final drafts for ELA and EULA</li> </ul>   | <ul style="list-style-type: none"> <li>• Sign final SOW. Discuss consultant arrival date for building prod environment.</li> <li>• Continue to work on final drafts for ELA and EULA</li> </ul>   |

| Project  | Planned for Next Reporting Period (May 12 – May 23)  | Status of Work Performed this Reporting Period (May 12 – May 23)  | Planned for Next Reporting Period (May 26 – June 6)  |
|--|--|---|--|
| <p><b>SDC Move Phase 1</b><br/>Move selected CTS equipment that best alleviates the heat issue in OB2.</p>   | <ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Complete Decomm Group 11</li> </ul> </li> <li>• WAN                             <ul style="list-style-type: none"> <li>○ Build out CenturyLink QMOE in the SDC</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>○ Prep for Exchange migration to F5 and check in with DES re: testing</li> <li>○ Migrate SAW to F5</li> <li>○ Send out notification for RSA ServiceDesk Training</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Completed Decomm Group 11</li> </ul> </li> <li>• WAN                             <ul style="list-style-type: none"> <li>○ Built out CenturyLink QMOE in the SDC</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>○ Prepped for Exchange migration to F5 and check in with DES re: testing</li> <li>○ Migrated SAW to F5</li> <li>○ Sent out notification for RSA ServiceDesk Training</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Prep for Decomm Group 12</li> </ul> </li> <li>• WAN                             <ul style="list-style-type: none"> <li>○ Determine timeline for Noel Comm presence in the SDC</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>○ Continue working on testing for the Exchange to F5 migration</li> <li>○ Send out technical bulletin for RSA upgrade</li> </ul> </li> </ul> |
| <p><b>Migrate WSP to SDC</b><br/>Plan and execute the first phase of migrating the WSP data center to the SDC.</p>                                   | <ul style="list-style-type: none"> <li>• Host SDC Migration Orientation session</li> </ul>   | <ul style="list-style-type: none"> <li>• Hosted SDC Migration Orientation session</li> </ul>  | <ul style="list-style-type: none"> <li>• Follow up on migration forms</li> <li>• Schedule project planning session</li> </ul>  |
| <p><b>Virtual Tape Library</b><br/>Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p> | <ul style="list-style-type: none"> <li>• Continue to develop Technical and Services Requirements for RFQQ</li> </ul>   | <ul style="list-style-type: none"> <li>• Service Owner completed Section 5 - Technical Requirements</li> <li>• OLS is preparing Acquisition document</li> </ul>   | <ul style="list-style-type: none"> <li>• OLS scheduled to have 1st draft of Acquisition document ready for review by June 9</li> </ul>   |
| <p><b>SDC Move Phase 2</b><br/>Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>                                   | <ul style="list-style-type: none"> <li>• Schedule Physical Security Access discussion and Move Vendor discussion for DRS and WSTIP</li> <li>• Host Migration Orientation Sessions for OIC and WSP</li> <li>• Hold Security Design Review discussion for DSHS</li> <li>• Schedule logging/monitoring kick-off meeting</li> </ul>  | <ul style="list-style-type: none"> <li>• Scheduled Physical Security Access discussion and Move Vendor discussion for DRS and WSTIP</li> <li>• Hosted Migration Orientation Sessions for OIC and WSP</li> <li>• Held Security Design Review discussion for DSHS</li> </ul>  | <ul style="list-style-type: none"> <li>• Migrate DRS and WSTIP into the SDC</li> <li>• Host Migration Orientation Session for PSP and OAH</li> </ul>   |
| <p><b>OB2 Node Site</b><br/>Move remaining equipment to reconfigured space in OB2.</p>   | <ul style="list-style-type: none"> <li>• Continue to review requirements for SMON</li> <li>• Prep for meeting with DES on 5/30/14</li> </ul>   | <ul style="list-style-type: none"> <li>• Continued to review requirements for SMON</li> <li>• Prepped for meeting with DES on 5/30/14</li> </ul>  | <ul style="list-style-type: none"> <li>• Meet with DES on 5/30/14</li> </ul>   |
| <p><b>OB2 Decommissioning</b><br/>Discontinue use of OB2.</p>  | <ul style="list-style-type: none"> <li>• No activity planned for next reporting period.</li> </ul>   | <ul style="list-style-type: none"> <li>• No activity planned for next reporting period.</li> </ul>  | <ul style="list-style-type: none"> <li>• No activity planned for next reporting period.</li> </ul>   |

### External Project Collaboration

| Project  | Planned for Next Reporting Period (May 12 – May 23)  | Status of Work Performed this Reporting Period (May 12 – May 23)   | Planned for Next Reporting Period (May 26 – June 6)  |
|--|--|--|--|
| <b>Firewall Migrations</b><br>Migrate 95+ firewalls to the SDC.  | <ul style="list-style-type: none"> <li>Document Trend Issues that are impacting FW migrations</li> <li>Send out technical bulletins for next set of firewall migrations</li> <li>Schedule FW-MSG-Gateway meeting</li> <li>Schedule FW-FT rule review</li> </ul>  | <ul style="list-style-type: none"> <li>Documented Trend Issues that are impacting FW migrations</li> <li>Sent out technical bulletins for next set of firewall migrations</li> <li>Scheduled FW-MSG-Gateway meeting</li> <li>Scheduled FW-FT rule review and picked migration date</li> </ul>  | <ul style="list-style-type: none"> <li>Send infra ticket to ESS re: FW-FT</li> <li>Schedule FW-SWGS migration date</li> <li>Prep for FW migration on 6/12</li> </ul>   |
| <b>Hypervisor Firewall</b><br>Deploy new security solution.  | <ul style="list-style-type: none"> <li>Continue firewall rule request process development</li> <li>Review EBS servers with admins to determine customers</li> <li>Rebuild &amp; test Deep Security Appliances to possibly resolve Deep Security issues</li> <li>Work with Trend support to resolve SharePoint farm communication issues</li> </ul> | <ul style="list-style-type: none"> <li>Continued firewall rule request process development</li> <li>EBS server customer contact research halted with effort shifted to FW Alacarte CSD, which follows FW SFT in migration schedule</li> <li>Rebuilt Deep Security Appliances on all SGN hosts to possibly resolve issues</li> <li>Worked with Trend support, recommendation was to installed Trend update as possible fix for SharePoint farm communication issues.</li> </ul> | <ul style="list-style-type: none"> <li>Continue firewall rule request process development</li> <li>Complete Alacarte CSD customer contact work</li> <li>Review test results to see if Deep Security issues have been resolved</li> </ul> |
| <b>Avamar</b><br>Design, acquire, implement and migrate existing Avamar data to the upgraded solution. | <ul style="list-style-type: none"> <li>CTS and Vendor sign contract</li> <li>CTS and Vendor review Statement of Work</li> <li>Schedule kickoff meeting and implementation workshops with vendor</li> </ul>   | <ul style="list-style-type: none"> <li>Contract is at Vendor for review/signature</li> <li>Didn't review Statement of Work with vendor</li> <li>Didn't schedule kickoff meeting and implementation workshops with vendor</li> </ul>  | <ul style="list-style-type: none"> <li>CTS and Vendor sign contract</li> <li>CTS and Vendor review Statement of Work</li> <li>Schedule kickoff meeting and implementation workshops with vendor</li> </ul>                               |
| <b>Sunset TSM</b><br>Sunset service and decommission infrastructure.                                   | <ul style="list-style-type: none"> <li>Finalize WBS</li> <li>HRMS expirations (ongoing maintenance)</li> </ul>   | <ul style="list-style-type: none"> <li>Finalize WBS – no progress</li> <li>HRMS expirations (ongoing maintenance)</li> </ul>   | <ul style="list-style-type: none"> <li>Finalize WBS</li> <li>HRMS expirations (ongoing maintenance)</li> <li>VTL/DD880 workload move</li> </ul>  |

### Top Issues \*

**Issue Key:** *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

| Issue # | Summary Description   | Assigned | Priority (R,Y,G) | Opened Date/by | Next Review Date | Target Resolution Date | Comments/Resolution  | Status |
|---------|---|----------|------------------|----------------|------------------|------------------------|--|--------|
| 259     | Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.                 | Heidi    | G                | 9/27/13        | 6/18/14          | 6/30/14                | RFP was re-released.   | Open   |
| 267     | Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.                   | Wendy    | Y                | 1/5/14         | 6/18/14          | 6/30/14                | SOW signed and work scheduled to begin. ELA and EULA being finalized.  | Open   |
| 268     | FCoE is not available, but customers may have a requirement for it sooner than anticipated.                         | Doug     | Y                | 2/18/14        | 6/18/14          | TBD                    | Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.    | Open   |
| 269     | Resource constraints have pushed definition of the WAN projects out longer than expected.                           | Molly    | Y                | 3/4/14         | 6/18/14          | 6/30/14                | The EPO is working with TSD to support the identification of tasks, timelines, and dependencies.               | Open   |
| 270     | The fiber needs to support customer migrations and the complete availability is unknown and needs to be identified. | Molly    | Y                | 5/9/14         | 6/18/14          | 6/30/14                | The project team is gathering customer requirements. TSD needs to provide fiber availability information.      | Open   |
| 271     | Serial operational processes need to be reviewed to aid in reducing project timelines where possible.               | Molly    | Y                | 5/9/14         | 6/18/14          | 6/30/14                | Need to find an agreed upon project process to streamline the quoting, provisioning and cable order standards. | Open   |

### Issues Closed this Period

| Issue # | Summary Description | Assigned | Priority (R,Y,G) | Opened Date/by | Next Review Date | Target Resolution Date | Resolution | Status |
|---------|---------------------|----------|------------------|----------------|------------------|------------------------|------------|--------|
|         |                     |          |                  |                |                  |                        |            |        |

### Change Requests \*

| No. | Description | Requestor | Request Date | Assigned | Cost Impact | Schedule Impact | Status |
|-----|-------------|-----------|--------------|----------|-------------|-----------------|--------|
|     | N/A         |           |              |          |             |                 |        |

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

**Top 3 Risks \***

| ID | Risk Description   | Risk Category | Level of Impact | Likelihood | Schedule | Ability to Meet Deadline | Risk Mitigation Comment  | Due Date & Action | Assigned To         |
|----|--|---------------|-----------------|------------|----------|--------------------------|--|-------------------|---------------------|
| 1  | Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked. | Man           | 1               | R          | G        | G                        | <ul style="list-style-type: none"> <li>o Apply project management practices to manage the effort.</li> <li>o Break the work down into small and logical units.</li> <li>o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> <li>o Use development and test platforms to verify system dependencies.</li> </ul> | Ongoing           | Sr. Project Manager |
| 2  | Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.  | Res           | 1               | R          | G        | G                        | <ul style="list-style-type: none"> <li>o Request funding for unfunded projects</li> <li>o Identify other funding sources (if possible)</li> <li>o Reduce project scope</li> <li>o Back-log unfunded projects</li> </ul>  | Ongoing           | CTO                 |
| 3  | Resource Conflicts – Program relies on functional staff with competing priorities.   | Res           | 1               | R          | G        | Y                        | <ul style="list-style-type: none"> <li>o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.</li> </ul>   | Ongoing           | Sr. Project Manager |

**Risk Category** = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

**Level of Impact Key:**

- 1=major impact
- 2=significant impact
- 3=minor impact
- 0=no impact

**Likelihood Key:**

- G = Low.
- Y = Moderate
- R = High

**Schedule Key:**

- G = on schedule
- Y = Less than 30 days behind schedule (caution)
- R = More than 30 days behind schedule (warning)

**Ability to Meet Deadline Key:**

- G = based on current information, it appears manageable
- Y = there are significant obstacles or areas of uncertainty or concerns
- R = there are clearly identifiable threats or deterioration of ability to manage and control